

Appendix A - Priority PIs 2016-17 - CDC

Code	Title	2015/16 Actual	2015/16 Target	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Target 2016/17 (YTD)	Traffic Light	Latest Note
Leaders																		
CdHR1	Working days lost due to sickness absence	7.95	11	7.56	6.84	7.2										10	<input checked="" type="checkbox"/>	These figures are now calculated the same way as SBDC and in accordance with the Office of National Statistics not making the adjustment for part time workers. 125.50 (days off sick) for June + 212 (cumulative figure) = 337.5 (info taken from Workforce)/187.96 (average FTE figure) = 1.80/3*12 = 7.20. Impact is the majority of increase in days.
CdHR14	Working days lost due to short term sickness absence (upto 20 working days)	New PI	New PI	6.12	4.92	4.96										5	<input checked="" type="checkbox"/>	81.5 days for June +152 (cumulative figure) =233.5 (taken from Workforce)/187.96 (average FTE)= 1.24/3*12= 4.96
CdHR15	Working days lost due to long term sickness absence (more than 20 working days)	New PI	New PI	1.44	1.92	2.2										3	<input checked="" type="checkbox"/>	44 days for June + 60 (cumulative figure) = 104 (Taken from Workforce) /187.96 (average FTE) = .55/3*12=2.20
Community, Health and Housing																		
CdCmSf1	Percentage reduction in burglaries from dwellings year on year for Chiltern (quarterly)	-19.20%	data only			18.9%										Data Only	n/a	Chiltern has seen an 18.9% decrease in burglaries in this quarter with 43 offences compared to 53 the previous year.
CdHS1	Number of applicants with/expecting children who have been in B & B accommodation for longer than 6 weeks (snapshot figure at end of month)	0	0	1	0	2										0	<input checked="" type="checkbox"/>	One of these households is due to move on shortly to self contained accommodation. A working group is in place to explore the options for increasing the provision of affordable housing.
CdHS8	Number of households living in temporary accommodation (snapshot at the end of the month)	31	21	35	36	39										30	<input checked="" type="checkbox"/>	The demand for temporary accommodation for homeless households continues to be high.A working group is in place to explore the options for increasing the provision of affordable housing.
Sustainable Development																		
CdSD2	Special measures: speed of processing major applications, for assessment in Oct/Nov 2016 (cumulative)	95.65%	51.00%	95.83%	95.83%	96.30%										51.00%	<input checked="" type="checkbox"/>	Review period is 1st July 2014 - 30th June 2016. If performance falls below 51% at the end of the monitoring period, the Council will be placed into special measures. Major Cases determined to date is 27 Those Dealt with on target is 26.

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CdSD5	Special measures: quality of major applications, for assessment in Oct/Nov 2016 (cumulative)	9.38%	19.00%	9.38%	9.38%	9.38%										9.90%		Number of appeals allowed or part allowed: 3 Number of major cases determined: 32	
CdSD10	Processing of planning applications: minor applications processed within 8 weeks (cumulative)	81.92%	70.00%	85.00%	85.71%	72.73%										75.00%		Performance dipped in June but still above national target and anticipated that it will be back to above local target shortly.	
CdSD11	Processing of planning applications: other applications processed within 8 weeks (cumulative)	92.15%	92.00%	96.30%	90.61%	90.54%										90.00%		Other application performance maintained above national and local target	
Environment																			
CdWR3	Percentage of household waste sent for reuse, recycling and composting (cumulative)	52.53%	57.00%			54.79%										58.00%		Data remains provisional for Q1. Awaiting Tyre and WEEE data for June. Actual revised target for the quarter is 56.52%. Actual performance is slightly down on target despite improved performance for organic waste collected versus same period last year. Dry recycling (Paper/card/co-mingled) is down on last year. Also quality of co-mingled material is under scrutiny, with more rejected material at the MRF compared with same period last year	
Customer Services																			
CdRB1	Speed of processing - new HB/CTB claims (by period monthly)	16.08	18	16.52	20.22	19.25										18		3 cases that took longer than 60 days to consider. Highlighted to Revenues Management Team.	
CdRB2	Speed of processing - changes of circumstances for HB/CTB claims (by period monthly)	4.72	5	4.11	3.38	3.82										5			
CdRB3	% of Council Tax collected (cumulative)	99.36%	99% (57.75%)	5.42%	15.32%	24.92%										99.00%			
CdRB4	Percentage of Non-domestic Rates Collected (cumulative)	98.30%	98% (57.17%)	8.94%	19.47%	29.03%										98.00%			